

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development Executive Administration Component Budget Summary

Component: Executive Administration

Contribution to Department's Mission

Provide policy direction and support to Alaska's school districts, schools, students, parents, teachers and department programs that increase student achievement.

Core Services

- The State Board of Education & Early Development is the head of the department and is responsible for adopting regulations necessary to implement statutory requirements.
- The Commissioner provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services. The Commissioner implements the policies and regulations adopted by the State Board of Education & Early Development, and promotes collaboration among schools, students, families and communities to improve learning.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,154,300	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Continuous academic growth for all students, including closing the achievement gap in reading, writing and math
- Continue to refine the state assessment and accountability system
- Promote the continuous growth of professionals and paraprofessionals to provide effective standards-based instruction
- Increase effective instructional time

Significant Changes in Results to be Delivered in FY2010

Increase student achievement through:

- Curriculum aligned to state standards
- Assessments aligned to state standards
- Use of assessment results to improve instruction to students
- Provide focused district and school improvement support services

Major Component Accomplishments in 2008

See department level accomplishments.

Statutory and Regulatory Authority

Article III Section 26 of the State Constitution

AS Title 14 - Education

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Contact Information
<p>Contact: Larry Ledoux, Commissioner Phone: (907) 465-8677 Fax: (907) 463-4156 E-mail: larry.ledoux@alaska.gov</p>

**Executive Administration
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	439.9	838.4	865.7
72000 Travel	116.0	79.7	94.7
73000 Services	182.5	378.3	1,177.5
74000 Commodities	19.0	36.4	16.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	757.4	1,332.8	2,154.3
Funding Sources:			
1004 General Fund Receipts	757.4	1,310.4	2,131.9
1007 Inter-Agency Receipts	0.0	22.4	22.4
Funding Totals	757.4	1,332.8	2,154.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	22.4	22.4
Restricted Total		0.0	22.4	22.4
Total Estimated Revenues		0.0	22.4	22.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,310.4	0.0	22.4	1,332.8
Adjustments which will continue current level of service:				
-Remove OTI for SB285 Start Up Supplies	-30.0	0.0	0.0	-30.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	27.3	0.0	0.0	27.3
Proposed budget increases:				
-District Improvement Support Services Specialists Contracts	600.0	0.0	0.0	600.0
-District Improvement Support Services Program Operations	224.2	0.0	0.0	224.2
FY2010 Governor	2,131.9	0.0	22.4	2,154.3

**Executive Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	599,877
Part-time	0	0	COLA	18,129
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	269,388
			<i>Less 2.44% Vacancy Factor</i>	(21,694)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	865,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Education Admin II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Totals	0	0	8	0	8